

Department of Agriculture

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 32,621,157	\$ 33,475,525	\$ 33,364,461
Aid to Local Units	3,568,657	3,253,559	2,927,227
Other Assistance	5,413,087	5,584,917	5,160,220
<i>Subtotal - Operating</i>	<u>\$ 41,602,901</u>	<u>\$ 42,314,001</u>	<u>\$ 41,451,908</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 41,602,901</u></u>	<u><u>\$ 42,314,001</u></u>	<u><u>\$ 41,451,908</u></u>
State General Fund:			
State Operations	\$ 10,282,740	\$ 9,543,147	\$ 9,954,594
Aid to Local Units	-	-	-
Other Assistance	26,738	41,451	28,799
<i>Subtotal - Operating</i>	<u>\$ 10,309,478</u>	<u>\$ 9,584,598</u>	<u>\$ 9,983,393</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 10,309,478</u></u>	<u><u>\$ 9,584,598</u></u>	<u><u>\$ 9,983,393</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	1.7 %	(2.0)%
State General Fund	1.6	(7.0)	4.2
FTE Positions			
Non-FTE Unclass. Perm. Pos.	275.2	233.0	233.0
TOTAL	<u><u>354.7</u></u>	<u><u>365.0</u></u>	<u><u>366.0</u></u>

The approved FY 2014 budget is \$42.3 million, including \$9.6 million from the State General Fund and \$10.3 million from the State Water Plan Fund. The approved amount is an all funds increase of \$711,100, or 1.7 percent, but a State General Fund decrease of \$724,880, or 7.0 percent, from FY 2013 actual expenditures. The approved FY 2014 budget includes 233 FTE positions, an increase of 42.2 positions above the FY 2013 actual number. The agency has converted many positions from classified to unclassified service. The approved FY 2014 budget is an all funds increase of 2.0 million, or 4.9 percent, above the amount approved by the 2013 Legislature. The increase is attributable to a reappropriation of State Water Plan Fund dollars totaling \$621,017, and increased expenditures from no-limit fee funds, including one-time costs related to the agency's move to Manhattan and water-related conservation projects. The FY 2014 budget includes 233 FTE positions, a decrease of 37 positions from the number approved by the 2013 Legislature. The decrease is attributable to the agency converting many positions from classified to unclassified service.

The approved FY 2015 budget is \$41.5 million, including \$10.0 million from the State General Fund and \$9.5 million from the State Water Plan Fund. The approved amount is an all funds decrease of \$862,093, or 2.0 percent, but a State General Fund increase of \$398,795, or 4.2 percent, from the approved FY 2014 amount. The all funds decrease is attributable to lower expenditures in the Administration program, primarily for contractual services for computer and shipping expenditures, and the conservation division, primarily for reduced grants to local conservation districts. The approved amount also includes \$321,114 from the Veterinary Examiners Fee Fund for a consolidation of the Board of Veterinary Examiners into the agency for a two-year period in accordance with 2014 SB 278. The approved FY 2015 budget is an all funds increase of \$2.0 million, or 5.2 percent, above the amount approved by the 2013 Legislature. The increase is attributable to expenditures on water-related conservation projects, state employee bonuses, and the consolidation of the Board of Veterinary Examiners into the agency. The approved FY 2015 budget includes 233 FTE positions, a decrease of 33 positions from the number of positions approved by the 2013 Legislature. The decrease is attributable to the agency converting many positions from classified to unclassified service.

Department of Agriculture

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 9,584,598	\$ 42,314,001	233.0	\$ 10,530,382	\$ 41,517,603	233.0
Governor's Changes:						
1. Supplemental Reduction	\$ -	\$ -	-	\$ (578,685)	\$ (476,685)	-
2. 1.5 Percent Base Pay Increase	-	-	-	64,533	175,521	-
Total Governor's Recommendation	\$ 9,584,598	\$ 42,314,001	233.0	\$ 10,016,230	\$ 41,216,439	233.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (514,152)	\$ (301,164)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.9)%	(0.7)%	0.0 %
Legislative Action:						
3. SB 278	\$ -	\$ -	-	\$ -	\$ 321,114	-
4. Wheat Genetics Research	-	-	-	160,000	210,000	-
5. Weights and Measures	-	-	-	(160,000)	(160,000)	-
6. Streambank Stabilization	-	-	-	-	(50,000)	-
7. Wheat Innovation Center Report	-	-	-	-	-	-
8. 1.5 Percent Base Pay Increase	-	-	-	(64,533)	(175,521)	-
9. \$250 State Employee Bonus	-	-	-	31,696	89,876	-
TOTAL APPROVED	\$ 9,584,598	\$ 42,314,001	233.0	\$ 9,983,393	\$ 41,451,908	233.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (32,837)	\$ 235,469	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	0.6 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (546,989)	\$ (65,695)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.2)%	(0.2)%	0.0 %

1. The Governor deleted \$476,685, including \$578,685 from the State General Fund, for supplemental expenditures the agency requested for FY 2015. The request included supplemental State General Fund appropriations to offset decreased special revenue fund expenditures, thus resulting in a higher State General Fund amount than all funds amount.
2. The Governor added \$175,521, including \$64,533 from the State General Fund and \$7,742 from the State Water Plan Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$321,114, all from the Veterinary Examiners Fee Fund, and 4.0 FTE positions to consolidate the Board of Veterinary Examiners into the agency in accordance with 2014 SB 278 for FY 2015. This amount includes \$26,000 that would otherwise be transferred to the State General Fund, but is suspended by 2014 SB 278. The Department of Agriculture is expected to delete 4.0 FTE positions in exchange for the additional 4.0 FTE positions.
4. The Legislature added \$210,000, including \$160,000 from the State General Fund and \$50,000 from the State Water Plan Fund, to fund wheat genetics research at the Kansas Wheat Innovation Center, and directed the agency to utilize State Water Plan Fund monies for expenditures other than salaries and wages for FY 2015.
5. The Legislature deleted \$160,000, all from the State General Fund, for supplemental funding for the Weights and Measures program for FY 2015.
6. The Legislature deleted \$50,000, all from the State Water Plan Fund, for streambank stabilization projects for FY 2015.
7. The Legislature added language requiring the Kansas Wheat Innovation Center to provide a report concerning wheat genetics research to the Senate Agriculture Committee during the 2015 Session.
8. The Legislature deleted \$175,521, including \$64,533 from the State General Fund and \$7,742 from the State Water Plan Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
9. The Legislature added \$89,876, including \$31,696 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.